

Unscheduled, General Fund Overtime Hours Human Relations Commission



KPI Owner: Diniah Calhoun

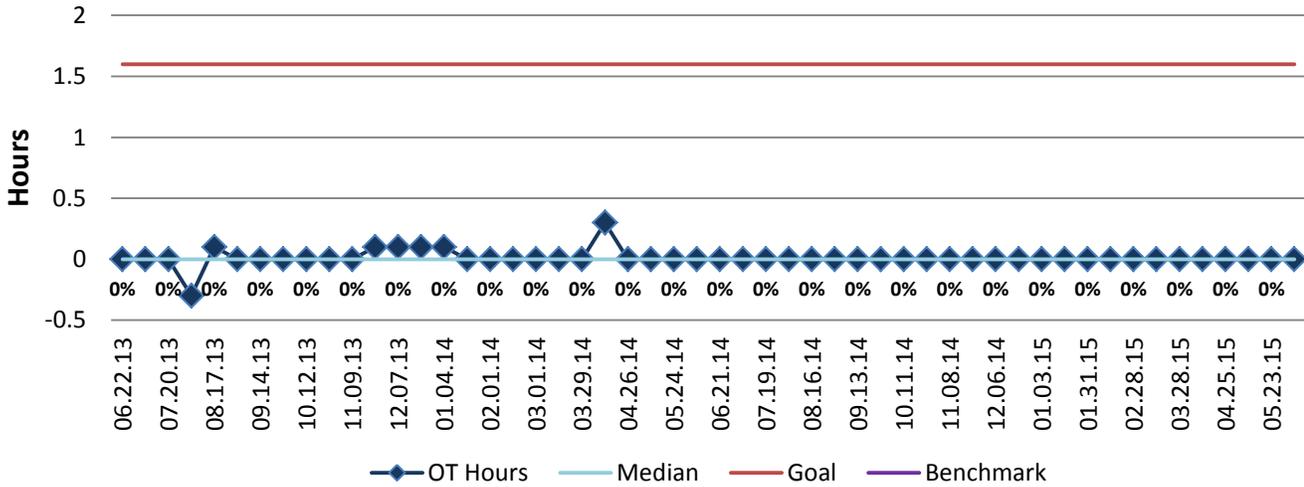
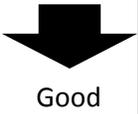
Process: Overtime Management

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|---|---|---|
| Baseline: FY14 = 0.5/hours Goal: 20 hours/annually or 1.66 hours/monthly Benchmark: TBD | Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD | Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor and diagnose |

How Are We Doing?

| 06.08.14-06.06.15 12 Month Goal | 06.08.14-06.06.15 12 Month Actual | | 05.24.15-06.06.15 Goal | 05.24.15-06.06.15 Actual | |
|------------------------------------|--------------------------------------|--|---------------------------|-----------------------------|--|
| 42 | 0 | | 2 | 0 | |
| Hours | Hours | | Hours | Hours | |

Unscheduled, General Fund Overtime Hours



Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.